

## Corrections Services

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$382,743,424	\$400,940,246	\$18,196,822
Total Interagency Transfers	5,998,439	3,995,641	(2,002,798)
Fees and Self-generated Revenues	35,664,783	34,362,706	(1,302,077)
Statutory Dedications	700,000	0	(700,000)
Interim Emergency Board	0	0	0
Federal Funds	6,293,208	3,609,151	(2,684,057)
<b>Total</b>	<b>\$431,399,854</b>	<b>\$442,907,744</b>	<b>\$11,507,890</b>
T. O.	6,343	6,405	62



## Corrections - Administration

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$29,189,763	\$25,697,609	(\$3,492,154)
Total Interagency Transfers	4,284,174	2,277,626	(2,006,548)
Fees and Self-generated Revenues	817,814	667,814	(150,000)
Statutory Dedications	700,000	0	(700,000)
Interim Emergency Board	0	0	0
Federal Funds	6,293,208	3,609,151	(2,684,057)
<b>Total</b>	<b>\$41,284,959</b>	<b>\$32,252,200</b>	<b>(\$9,032,759)</b>
T. O.	196	196	0

### Office of the Secretary

Provides departmentwide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (CORE), and Project Clean Up.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,514,810	\$1,867,603	\$352,793
Total Interagency Transfers	1,933,821	0	(1,933,821)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,448,631</b>	<b>\$1,867,603</b>	<b>(\$1,581,028)</b>
T. O.	20	23	3

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	\$151,429
	<b>Total</b>	<b>\$151,429</b>
	<b>T. O.</b>	<b>3</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$61,833)
	<b>Total</b>	<b>(\$61,833)</b>
	Interagency Transfers	(\$1,933,821)
Non-recurring Carryforwards	<b>Total</b>	<b>(\$1,933,821)</b>
Standard Salary Adjustments	General Fund (Direct)	\$265,326
	<b>Total</b>	<b>\$265,326</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Ensure that 100% of department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2010.	Percentage of department institutions and functions with ACA accreditation	100%	100%	0%
Increase communications with crime victims on an annual basis.	Number of crime victim notification requests (first contacts only)	566	760	194
Reduce the recidivism of sex offenders to 51% or less by 2010.	Recidivism of sex offenders	Not applicable	53.0%	Not applicable

## Office of Management and Finance

Has responsibility for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$23,193,118	\$21,084,920	(\$2,108,198)
Total Interagency Transfers	2,350,353	2,277,626	(72,727)
Fees and Self-generated Revenues	817,814	667,814	(150,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,293,208	3,609,151	(2,684,057)
<b>Total</b>	<b>\$32,654,493</b>	<b>\$27,639,511</b>	<b>(\$5,014,982)</b>
T. O.	138	135	(3)

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	(\$151,429)
	<b>Total</b>	<b>(\$151,429)</b>
	<b>T. O.</b>	<b>(3)</b>
Reduction in Other Charges to reflect projected expenditures for the federal Violent Offender Incarceration/ Truth-In-Sentencing (VOITIS) program.	Federal Funds	(\$2,500,000)
	<b>Total</b>	<b>(\$2,500,000)</b>
Transfer of federal funding for the Going Home Re-Entry program from Corrections Services to the Office of Youth Development.	Federal Funds	(\$154,057)
	<b>Total</b>	<b>(\$154,057)</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	\$186,593
Group Insurance for Retirees	General Fund (Direct)	(\$1,660,152)
	<b>Total</b>	<b>(\$1,660,152)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce the percentage of budget units having repeat audit findings from the Legislative Auditor to no more than 4% by 2010.	Percentage of budget units having repeat audit findings from the Legislative Auditor	5.6%	5.5%	(0.1)%
Receive maximum possible credit (5%) from the Office of Risk Management (ORM) on annual premiums.	Percentage of annual premium credit from ORM	Not applicable	5%	Not applicable

**Adult Services**

Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with maintenance of American Correctional Association (ACA) accreditation; and supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,381,685	\$1,597,270	(\$1,784,415)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	700,000	0	(700,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,081,685</b>	<b>\$1,597,270</b>	<b>(\$2,484,415)</b>
T. O.	16	16	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$568,732)
	<b>Total</b>	<b>(\$568,732)</b>
Net Acquisitions and Major Repairs	2004 Overcollections Fund	(\$700,000)
	General Fund (Direct)	(\$1,269,956)
	<b>Total</b>	<b>(\$1,969,956)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Maintain inmate population at 99% of maximum design capacity.	Total bed capacity, all adult institutions, at end of fiscal year	18,851	18,883	32
	Inmate population as a percentage of maximum design capacity	99.2%	98.7%	(0.5)%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the number of inmates receiving GEDs and vo-tech certificates annually.	Systemwide number receiving GEDs	433	465	32
	Systemwide number receiving vo-tech certificates	559	2,086	1,527
	Percentage of the eligible population participating in educational activities	30.7%	26.8%	(3.9)%
	Percentage of the eligible population on a waiting list for educational activities	15.8%	12.7%	(3.1)%
	Percentage of inmates released with GED, vo-tech certificate, or high school diploma	Not applicable	6%	Not applicable
In an effort to combat rising health care costs, hold systemwide average cost per inmate day to no more than a 10% increase annually.	Systemwide average cost for health services per inmate day	\$7.03	\$7.49	\$0.46
	Percentage change in average health care cost from prior year	Not applicable	17.2%	Not applicable
Reduce the recidivism of inmates participating in educational and rehabilitative programs by 5% by 2010.	Recidivism rate for all offenders	Not applicable	51.1%	Not applicable
	Recidivism rate of inmates who participated in educational programs	Not applicable	48.0%	Not applicable
	Recidivism rate of inmates who participated in CORE	Not applicable	48.0%	Not applicable
	Recidivism rate of inmates who participated in work release programs	Not applicable	48.0%	Not applicable
	Recidivism rate of inmates who participated in IMPACT	Not applicable	43.8%	Not applicable
	Recidivism rate of inmates who participated in faith-based programs	Not applicable	34.0%	Not applicable
Increase the percentage of Risk Review Panel hearings that result in final recommendations by 5% by 2010.	Number of case hearings by Risk Review Panel	834	486	(348)
	Percentage of Risk Review applications that result in hearings	Not applicable	19.5%	Not applicable
	Percentage of Risk Review hearings that result in recommendations	Not applicable	3.5%	Not applicable

**Pardon Board**

Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the Governor signs the recommendation.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$354,794	\$371,794	\$17,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$354,794</b>	<b>\$371,794</b>	<b>\$17,000</b>
T. O.	7	7	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$495)
Standard Salary Adjustments	General Fund (Direct)	\$25,995
	<b>Total</b>	<b>(\$495)</b>
	<b>Total</b>	<b>\$25,995</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the percentage of pardon hearings that result in recommendations by 5% by 2010.	Number of case hearings	288	376	88
	Percentage of pardon hearings resulting in recommendations	Not applicable	22.0%	Not applicable

**Parole Board**

Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the state Senate.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$745,356	\$776,022	\$30,666
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$745,356</b>	<b>\$776,022</b>	<b>\$30,666</b>
T. O.	15	15	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$883)
	<b>Total</b>	<b>(\$883)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the percentage of parole hearings resulting in recommendations by 5% by 2010.	Number of parole hearings conducted	2,985	3,033	48
	Number of parole revocation hearings conducted	1,528	1,186	(342)
	Percentage of parole hearings that result in recommendations	Not applicable	23.4%	Not applicable



## C. Paul Phelps Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,886,715	\$16,730,830	\$844,115
Total Interagency Transfers	87,142	96,892	9,750
Fees and Self-generated Revenues	1,170,334	1,134,027	(36,307)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,144,191</b>	<b>\$17,961,749</b>	<b>\$817,558</b>
T. O.	319	322	3

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,017,753	\$2,219,300	\$201,547
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,017,753</b>	<b>\$2,219,300</b>	<b>\$201,547</b>
T. O.	16	16	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	\$7,461
	<b>Total</b>	<b>\$7,461</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	43%	Not applicable





## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 860 minimum and medium custody inmates; and maintenance and support of the facility and equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$12,150,788	\$12,688,021	\$537,233
Total Interagency Transfers	87,142	96,892	9,750
Fees and Self-generated Revenues	303,403	257,799	(45,604)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,541,333</b>	<b>\$13,042,712</b>	<b>\$501,379</b>
T. O.	281	280	(1)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	(\$37,984)
	<b>Total</b>	<b>(\$37,984)</b>
	<b>T. O.</b>	<b>(1)</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$83,733)
	<b>Total</b>	<b>(\$83,733)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	3.0	3.2	0.2
	Average daily inmate population	Not applicable	860	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$284,096	\$290,425	\$6,329
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	93,792	93,792	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$377,888</b>	<b>\$384,217</b>	<b>\$6,329</b>
T. O.	2	5	3

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>3</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	33.4%	30.9%	(2.5)%
	Percentage of the eligible population on a waiting list for educational activities	21.7%	4.5%	(17.2)%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORE	Not applicable	516	Not applicable
	Number participating in faith-based programs	Not applicable	3	Not applicable
	Number participating in sex offender programs	Not applicable	76	Not applicable

**Health Services**

Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,430,375	\$1,533,084	\$102,709
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,430,375</b>	<b>\$1,533,084</b>	<b>\$102,709</b>
T. O.	17	18	1



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	\$37,984
	<b>Total</b>	<b>\$37,984</b>
	<b>T. O.</b>	<b>1</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	41.19%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	34	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	368	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	100%	97%	(3)%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,703	\$0	(\$3,703)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	773,139	782,436	9,297
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$776,842</b>	<b>\$782,436</b>	<b>\$5,594</b>
<b>T. O.</b>	<b>3</b>	<b>3</b>	<b>0</b>

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		



## Louisiana State Penitentiary

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$94,478,599	\$100,377,766	\$5,899,167
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	6,189,802	5,921,496	(268,306)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$100,840,901</b>	<b>\$106,471,762</b>	<b>\$5,630,861</b>
T. O.	1,687	1,735	48

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$10,783,742	\$11,249,467	\$465,725
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,783,742</b>	<b>\$11,249,467</b>	<b>\$465,725</b>
T. O.	44	44	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
160-bed death row cellblock-start up and operating costs. (Net increase of 160 beds.) Construction expected to be complete in January 2006.	General Fund (Direct)	\$42,000
	<b>Total</b>	<b>\$42,000</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	\$12,944
	<b>Total</b>	<b>\$12,944</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	21%	Not applicable

**Incarceration**

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,268 maximum custody inmates; and maintenance and support of the facility and equipment.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$67,958,300	\$72,060,768	\$4,102,468
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	1,689,268	1,418,413	(270,855)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$69,820,068</b>	<b>\$73,651,681</b>	<b>\$3,831,613</b>
T. O.	1,449	1,494	45

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
160-bed death row cellblock-start up and operating costs. (Net increase of 160 beds.) Construction expected to be complete in January 2006.	General Fund (Direct)	\$1,310,666
	<b>Total</b>	<b>\$1,310,666</b>
	<b>T. O.</b>	<b>47</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$401,788)
	<b>Total</b>	<b>(\$401,788)</b>
Reduction in funding due to retirement of state employees, in accordance with Act 194 of 2004.	General Fund (Direct)	(\$85,615)
	<b>Total</b>	<b>(\$85,615)</b>
	<b>T. O.</b>	<b>(2)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	3.4	3.6	0.2
	Average daily inmate population	Not applicable	5,201	Not applicable



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable

**Rehabilitation**

Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$883,215	\$928,430	\$45,215
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	345,637	345,637	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,228,852</b>	<b>\$1,274,067</b>	<b>\$45,215</b>
T. O.	6	9	3

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>3</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	29.5%	18.8%	(10.7)%
	Percentage of the eligible population on a waiting list for educational activities	10.2%	7.4%	(2.8)%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORE	Not applicable	3,065	Not applicable
	Number participating in faith-based programs	Not applicable	2	Not applicable
	Number participating in sex offender programs	Not applicable	149	Not applicable

**Health Services**

Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$14,829,305	\$16,139,101	\$1,309,796
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,829,305</b>	<b>\$16,139,101</b>	<b>\$1,309,796</b>
T. O.	176	176	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Increase in supplies due to increased pharmaceutical costs.	General Fund (Direct)	\$100,000
	<b>Total</b>	<b>\$100,000</b>
160-bed death row cellblock-start up and operating costs. (Net increase of 160 beds.)	General Fund (Direct)	\$291,942
Construction expected to be complete in January 2006.	<b>Total</b>	<b>\$291,942</b>
	<b>T. O.</b>	<b>2</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	<b>T. O.</b>	<b>(2)</b>
Standard Salary Adjustments	General Fund (Direct)	\$818,508
	<b>Total</b>	<b>\$818,508</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	47.79%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	896	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	380	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	99%	97%	(2)%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$24,037	\$0	(\$24,037)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,154,897	4,157,446	2,549
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,178,934</b>	<b>\$4,157,446</b>	<b>(\$21,488)</b>
T. O.	12	12	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		





## Avoyelles Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$18,578,741	\$19,733,586	\$1,154,845
Total Interagency Transfers	62,808	62,808	0
Fees and Self-generated Revenues	1,674,648	1,801,280	126,632
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,316,197</b>	<b>\$21,597,674</b>	<b>\$1,281,477</b>
T. O.	365	362	(3)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,361,320	\$2,356,048	(\$5,272)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,361,320</b>	<b>\$2,356,048</b>	<b>(\$5,272)</b>
T. O.	14	14	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$34,121)
	<b>Total</b>	<b>(\$34,121)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	8%	Not applicable



## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,461 minimum and medium custody inmates; and maintenance and support of the facility and equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$13,853,318	\$14,848,288	\$994,970
Total Interagency Transfers	62,808	62,808	0
Fees and Self-generated Revenues	410,335	328,776	(81,559)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,326,461</b>	<b>\$15,239,872</b>	<b>\$913,411</b>
T. O.	315	310	(5)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	\$19,112
	<b>Total</b>	<b>\$19,112</b>
	<b>T. O.</b>	<b>(5)</b>
Standard Salary Adjustments	General Fund (Direct)	\$938,006
	<b>Total</b>	<b>\$938,006</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	4.8	4.9	0.1
	Average daily inmate population	Not applicable	1,474	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$329,450	\$361,345	\$31,895
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	111,546	111,546	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$440,996</b>	<b>\$472,891</b>	<b>\$31,895</b>
T. O.	3	5	2

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>2</b>
Standard Salary Adjustments	General Fund (Direct)	\$28,766
	<b>Total</b>	<b>\$28,766</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	33.1%	30.9%	(2.2)%
	Percentage of the eligible population on a waiting list for educational activities	8.4%	4.4%	(4.0)%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORE	Not applicable	884	Not applicable
	Number participating in faith-based programs	Not applicable	18	Not applicable
	Number participating in sex offender programs	Not applicable	61	Not applicable

**Health Services**

Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,028,724	\$2,167,905	\$139,181
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$2,028,724	\$2,167,905	\$139,181
T. O.	29	29	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$143,214
	<b>Total</b>	<b>\$143,214</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	40.20%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	340	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	300	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	100%	97%	(3)%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,929	\$0	(\$5,929)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,152,767	1,360,958	208,191
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,158,696</b>	<b>\$1,360,958</b>	<b>\$202,262</b>
T. O.	4	4	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Salary Funding from Other Line Items	Fees and Self-generated Revenues	(\$61,980)
	<b>Total</b>	<b>(\$61,980)</b>
Standard Salary Adjustments	Fees and Self-generated Revenues	\$73,108
	<b>Total</b>	<b>\$73,108</b>



## Louisiana Correctional Institute for Women

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$17,115,306	\$18,867,419	\$1,752,113
Total Interagency Transfers	78,775	78,775	0
Fees and Self-generated Revenues	1,410,613	1,480,327	69,714
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$18,604,694	\$20,426,521	\$1,821,827
T. O.	376	363	(13)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,219,134	\$2,314,214	\$95,080
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$2,219,134	\$2,314,214	\$95,080
T. O.	29	29	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$25,601)
	<b>Total</b>	<b>(\$25,601)</b>
Reduction in funding due to retirement of state employees, in accordance with Act 194 of 2004.	General Fund (Direct)	(\$56,637)
	<b>Total</b>	<b>(\$56,637)</b>
Risk Management	General Fund (Direct)	\$138,720
	<b>Total</b>	<b>\$138,720</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	22%	Not applicable

**Incarceration**

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,092 female offenders of all custody classes; and maintenance and support of the facility and equipment.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$11,134,106	\$12,429,183	\$1,295,077
Total Interagency Transfers	78,775	78,775	0
Fees and Self-generated Revenues	248,973	201,247	(47,726)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,461,854</b>	<b>\$12,709,205</b>	<b>\$1,247,351</b>
T. O.	299	284	(15)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$302,742)
	<b>Total</b>	<b>(\$302,742)</b>
	<b>T. O.</b>	<b>(15)</b>
Standard Salary Adjustments	General Fund (Direct)	\$1,352,399
	<b>Total</b>	<b>\$1,352,399</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	3.7	4.2	0.5
	Average daily inmate population	Not applicable	1,092	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable



## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$404,331	\$418,778	\$14,447
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	38,880	38,880	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$443,211	\$457,658	\$14,447
T. O.	5	7	2

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>2</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	39.6%	35.5%	(4.1)%
	Percentage of the eligible population on a waiting list for educational activities	25.0%	18.5%	(6.5)%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORE	Not applicable	655	Not applicable
	Number participating in faith-based programs	Not applicable	3	Not applicable
	Number participating in sex offender programs	Not applicable	17	Not applicable

### Health Services

Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).





**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,349,484	\$3,705,244	\$355,760
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,349,484</b>	<b>\$3,705,244</b>	<b>\$355,760</b>
T. O.	41	41	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	\$250,000
	<b>Total</b>	<b>\$250,000</b>
Standard Salary Adjustments	General Fund (Direct)	\$206,857
	<b>Total</b>	<b>\$206,857</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	33.43%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	58	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	237	Not applicable
	Percentage of inmates that self-report substance abuse problems upon admission	Not applicable	86%	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	97%	97%	0%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,251	\$0	(\$8,251)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,122,760	1,240,200	117,440
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,131,011</b>	<b>\$1,240,200</b>	<b>\$109,189</b>
T. O.	2	2	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Winn Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,983,179	\$16,195,996	\$212,817
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	104,782	104,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,113,101</b>	<b>\$16,325,918</b>	<b>\$212,817</b>
T. O.	0	0	0

### Administrative

Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$111,912	\$88,242	(\$23,670)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	104,782	104,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$216,694</b>	<b>\$193,024</b>	<b>(\$23,670)</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$3,042)
	<b>Total</b>	<b>(\$3,042)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Purchase of Correctional Services

Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and the necessary level of security for 1,461 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$15,871,267	\$16,107,754	\$236,487
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,896,407</b>	<b>\$16,132,894</b>	<b>\$236,487</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$1,959)
	<b>Total</b>	<b>(\$1,959)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	6.3	6.0	(0.3)
	Average daily inmate population	Not applicable	1,461	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	24.2%	22.9%	(1.3)%
	Percentage of the eligible population on a waiting list for educational activities	15.6%	10.9%	(4.7)%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in faith-based programs	Not applicable	4	Not applicable
	Number participating in sex offender programs	Not applicable	52	Not applicable
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	36.67%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	728	Not applicable



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	480	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	99%	97%	(2)%



## Allen Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$16,023,238	\$16,237,254	\$214,016
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	92,583	92,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$16,140,961	\$16,354,977	\$214,016
T. O.	0	0	0

### Administration

Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$129,454	\$106,645	(\$22,809)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	92,583	92,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$222,037	\$199,228	(\$22,809)
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$3,656)
	<b>Total</b>	<b>(\$3,656)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Purchase of Correctional Services

Privately managed correctional facility for 1,461 inmates operated by The GEO Group, Inc.; uses aggressive classification procedures to assist inmates in correcting antisocial behavior.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,893,784	\$16,130,609	\$236,825
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,918,924</b>	<b>\$16,155,749</b>	<b>\$236,825</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$1,959)
	<b>Total</b>	<b>(\$1,959)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	5.9	5.6	(0.3)
	Average daily inmate population	Not applicable	1,461	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	19.3%	22.7%	3.4%
	Percentage of the eligible population on a waiting list for educational activities	10.2%	14.8%	4.6%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in faith-based programs	Not applicable	70	Not applicable
	Number participating in sex offender programs	Not applicable	43	Not applicable
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	31.61%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	388	Not applicable



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	463	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	98%	97%	(1)%





## Dixon Correctional Institute

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$28,202,178	\$31,519,537	\$3,317,359
Total Interagency Transfers	768,640	808,640	40,000
Fees and Self-generated Revenues	2,292,485	2,264,442	(28,043)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$31,263,303</b>	<b>\$34,592,619</b>	<b>\$3,329,316</b>
T. O.	514	528	14

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,510,210	\$2,704,942	\$194,732
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	19,166	19,166	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,529,376</b>	<b>\$2,724,108</b>	<b>\$194,732</b>
T. O.	19	19	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$14,772)
	<b>Total</b>	<b>(\$14,772)</b>
220-bed trustee dormitory (net increase of 70 beds) expected to be completed in August 2005.	General Fund (Direct)	\$105,000
	<b>Total</b>	<b>\$105,000</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	34%	Not applicable

## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,410 minimum and medium custody offenders; and maintenance and support for the facility and equipment.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$19,838,401	\$22,756,366	\$2,917,965
Total Interagency Transfers	768,640	808,640	40,000
Fees and Self-generated Revenues	490,137	447,958	(42,179)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,097,178</b>	<b>\$24,012,964</b>	<b>\$2,915,786</b>
T. O.	450	461	11

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	(\$49,458)
	<b>Total</b>	<b>(\$49,458)</b>
	<b>T. O.</b>	<b>(1)</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$83,701)
	<b>Total</b>	<b>(\$83,701)</b>
Increase in Salaries and Related Benefits and one position in self-generated revenue for an additional work crew for the City of Zachary.	Fees and Self-generated Revenues	\$35,773
	<b>Total</b>	<b>\$35,773</b>
	<b>T. O.</b>	<b>1</b>
220-bed trustee dormitory (net increase of 70 beds) expected to be completed in August 2005.	General Fund (Direct)	\$759,154
	<b>Total</b>	<b>\$759,154</b>
	<b>T. O.</b>	<b>11</b>
Standard Salary Adjustments	General Fund (Direct)	\$1,697,404
	<b>Total</b>	<b>\$1,697,404</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	3.1	3.1	0.0
	Average daily inmate population	Not applicable	1,403	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable

**Rehabilitation**

Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$709,701	\$815,472	\$105,771
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	161,478	161,478	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$871,179</b>	<b>\$976,950</b>	<b>\$105,771</b>
T. O.	8	11	3

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	\$49,458
	<b>Total</b>	<b>\$49,458</b>
	<b>T. O.</b>	<b>1</b>
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>2</b>
Standard Salary Adjustments	General Fund (Direct)	\$48,887
	<b>Total</b>	<b>\$48,887</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	28.7%	25.1%	(3.6)%
	Percentage of the eligible population on a waiting list for educational activities	27.1%	23.0%	(4.1)%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORE	Not applicable	846	Not applicable
	Number participating in faith-based programs	Not applicable	20	Not applicable
	Number participating in sex offender programs	Not applicable	56	Not applicable

**Health Services**

Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,132,699	\$5,242,757	\$110,058
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$5,132,699	\$5,242,757	\$110,058
T. O.	32	32	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Increase in supplies due to increased pharmaceutical costs.	General Fund (Direct)	\$50,000
	<b>Total</b>	<b>\$50,000</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	37.79%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	392	Not applicable
	Average number of inmates in dialysis unit	Not applicable	57.0	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	368	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	100%	97%	(3)%



### Auxiliary Account

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$11,167	\$0	(\$11,167)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,621,704	1,635,840	14,136
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,632,871</b>	<b>\$1,635,840</b>	<b>\$2,969</b>
T. O.	5	5	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## J. Levy Dabadie Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,642,906	\$6,968,866	\$325,960
Total Interagency Transfers	178,440	178,440	0
Fees and Self-generated Revenues	992,750	977,392	(15,358)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,814,096</b>	<b>\$8,124,698</b>	<b>\$310,602</b>
T. O.	135	136	1

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$923,277	\$912,066	(\$11,211)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$923,277</b>	<b>\$912,066</b>	<b>(\$11,211)</b>
T. O.	9	9	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	(\$50,881)
	<b>Total</b>	<b>(\$50,881)</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$2,108)
	<b>Total</b>	<b>(\$2,108)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	27%	Not applicable

**Incarceration**

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 500 minimum custody offenders; and maintenance and support of the facility and equipment.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,066,244	\$5,373,707	\$307,463
Total Interagency Transfers	178,440	178,440	0
Fees and Self-generated Revenues	460,892	443,961	(16,931)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,705,576</b>	<b>\$5,996,108</b>	<b>\$290,532</b>
T. O.	116	116	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	\$50,881
	<b>Total</b>	<b>\$50,881</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	\$46,490
	<b>Total</b>	<b>\$46,490</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	4.3	4.4	0.1
	Average daily inmate population	Not applicable	500	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable



## Health Services

Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Also provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$651,911	\$683,093	\$31,182
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$651,911</b>	<b>\$683,093</b>	<b>\$31,182</b>
T. O.	9	10	1

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>1</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	30.25%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	49	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	240	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	Not applicable	97%	Not applicable
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	28.7%	28.7%	0.0%
	Percentage of the eligible population on a waiting list for educational activities	8.0%	8.0%	0.0%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORE	Not applicable	324	Not applicable
	Number participating in faith-based programs	Not applicable	22	Not applicable
	Number participating in sex offender programs	Not applicable	0	Not applicable





### Auxiliary Account

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,474	\$0	(\$1,474)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	531,858	533,431	1,573
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$533,332</b>	<b>\$533,431</b>	<b>\$99</b>
T. O.	1	1	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Elayn Hunt Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$39,291,700	\$40,648,728	\$1,357,028
Total Interagency Transfers	79,716	79,716	0
Fees and Self-generated Revenues	2,625,259	2,513,825	(111,434)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$41,996,675</b>	<b>\$43,242,269</b>	<b>\$1,245,594</b>
T. O.	749	725	(24)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,626,479	\$4,548,337	(\$78,142)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,626,479</b>	<b>\$4,548,337</b>	<b>(\$78,142)</b>
T. O.	22	22	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$173,179)
Risk Management	<b>Total</b>	<b>(\$173,179)</b>
	General Fund (Direct)	(\$235,121)
	<b>Total</b>	<b>(\$235,121)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	21%	Not applicable

**Incarceration**

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,145 offenders of various custody levels; and maintenance and support of the facility and equipment. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$23,744,179	\$24,934,001	\$1,189,822
Total Interagency Transfers	79,716	79,716	0
Fees and Self-generated Revenues	634,527	520,783	(113,744)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$24,458,422</b>	<b>\$25,534,500</b>	<b>\$1,076,078</b>
T. O.	568	548	(20)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$3,492)
	<b>Total</b>	<b>(\$3,492)</b>
	<b>T. O.</b>	<b>(20)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	3.4	3.7	0.3
	Average daily inmate population	Not applicable	2,089	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable

**Rehabilitation**

Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$469,814	\$482,295	\$12,481
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	108,752	108,752	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$578,566</b>	<b>\$591,047</b>	<b>\$12,481</b>
T. O.	4	6	2

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>2</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	33.6%	33.7%	0.1%
	Percentage of the eligible population on a waiting list for educational activities	36.9%	30.1%	(6.8)%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number completing the program (IMPACT)	294	294	0
	Number participating in CORE	Not applicable	1,253	Not applicable
	Number participating in faith-based programs	Not applicable	249	Not applicable
	Number participating in sex offender programs	Not applicable	70	Not applicable

**Health Services**

Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,912,325	\$6,334,912	\$422,587
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,912,325</b>	<b>\$6,334,912</b>	<b>\$422,587</b>
T. O.	65	59	(6)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Increase in supplies due to increased pharmaceutical costs.	General Fund (Direct)	\$60,000
	<b>Total</b>	<b>\$60,000</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	\$250,000
	<b>Total</b>	<b>\$250,000</b>
	<b>T. O.</b>	<b>(6)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	43.21%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	2,414	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	300	Not applicable
	Percentage of inmates that self-report substance abuse problems upon admission	Not applicable	78%	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	100%	97%	(3)%

**Diagnostic**

Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,533,118	\$4,349,183	(\$183,935)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$4,533,118	\$4,349,183	(\$183,935)
T. O.	85	85	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$250,000)
	<b>Total</b>	<b>(\$250,000)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.	Number of persons processed annually	5,600	4,700	(900)
	Average occupancy	465	465	0

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,785	\$0	(\$5,785)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,881,980	1,884,290	2,310
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$1,887,765	\$1,884,290	(\$3,475)
T. O.	5	5	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## David Wade Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$42,993,739	\$46,004,095	\$3,010,356
Total Interagency Transfers	120,327	120,327	0
Fees and Self-generated Revenues	2,252,477	2,203,051	(49,426)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$45,366,543</b>	<b>\$48,327,473</b>	<b>\$2,960,930</b>
T. O.	745	803	58

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,018,589	\$3,113,729	\$95,140
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,018,589</b>	<b>\$3,113,729</b>	<b>\$95,140</b>
T. O.	17	18	1

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	\$20,666
	<b>Total</b>	<b>\$20,666</b>
	<b>T. O.</b>	<b>1</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$180,811)
	<b>Total</b>	<b>(\$180,811)</b>
Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.	General Fund (Direct)	\$242,211
	<b>Total</b>	<b>\$242,211</b>





## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	16%	Not applicable

## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance and support of the facility and equipment.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,214,402	\$17,124,273	\$1,909,871
Total Interagency Transfers	120,327	120,327	0
Fees and Self-generated Revenues	567,399	509,340	(58,059)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,902,128</b>	<b>\$17,753,940</b>	<b>\$1,851,812</b>
T. O.	357	353	(4)

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	\$310,441
	<b>Total</b>	<b>\$310,441</b>
	<b>T. O.</b>	<b>10</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$6,511)
	<b>Total</b>	<b>(\$6,511)</b>
Increase in Salaries and Related Benefits and one position in self-generated revenue for an additional work crew for the Town of Homer.	Fees and Self-generated Revenues	\$34,210
	<b>Total</b>	<b>\$34,210</b>
	<b>T. O.</b>	<b>1</b>
Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.	General Fund (Direct)	\$323,820
	<b>Total</b>	<b>\$323,820</b>
	<b>T. O.</b>	<b>(15)</b>
Standard Salary Adjustments	General Fund (Direct)	\$1,502,638
	<b>Total</b>	<b>\$1,502,638</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	3.1	3.0	(0.1)
	Average daily inmate population-David Wade Correctional Center	Not applicable	1,088	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$340,593	\$583,144	\$242,551
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	78,861	78,861	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$419,454</b>	<b>\$662,005</b>	<b>\$242,551</b>
T. O.	2	6	4

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	(\$318,653)
	<b>Total</b>	<b>(\$318,653)</b>
	<b>T. O.</b>	<b>(9)</b>
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>4</b>
	General Fund (Direct)	\$541,322
	<b>Total</b>	<b>\$541,322</b>
Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.	<b>T. O.</b>	<b>9</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	35.7%	25.0%	(10.7)%
	Percentage of the eligible population on a waiting list for educational activities	5.4%	4.0%	(1.4)%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORE	Not applicable	653	Not applicable
	Number participating in faith-based programs	Not applicable	37	Not applicable
	Number participating in sex offender programs	Not applicable	65	Not applicable

## Health Services

Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,672,302	\$2,617,954	(\$54,348)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$2,672,302	\$2,617,954	(\$54,348)
T. O.	29	29	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	(\$12,454)
	<b>Total</b>	<b>(\$12,454)</b>
	<b>T. O.</b>	<b>(2)</b>
Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.	General Fund (Direct)	(\$276,644)
	<b>Total</b>	<b>(\$276,644)</b>
	<b>T. O.</b>	<b>2</b>
Standard Salary Adjustments	General Fund (Direct)	\$232,798
	<b>Total</b>	<b>\$232,798</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	28.49%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	352	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	764	Not applicable
	Percentage of inmates that self-report substance abuse problems upon admission	Not applicable	78%	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	100%	97%	(3)%

**Forcht-Wade Correctional Center**

The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC) located in southern Caddo parish is a division of David Wade Correctional Center and has a rated capacity of 702 inmates. The unit currently performs special functions as the North Louisiana Reception and Diagnostic Center, the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT), and the housing of geriatric inmates.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,971,178	\$11,046,144	\$3,074,966
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,971,178</b>	<b>\$11,046,144</b>	<b>\$3,074,966</b>
T. O.	183	241	58

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.	General Fund (Direct)	\$1,471,801
	<b>Total</b>	<b>\$1,471,801</b>
	<b>T. O.</b>	<b>5</b>
50-bed skilled nursing/geriatric health care unit expected to come online in January 2006.	General Fund (Direct)	\$1,517,620
	<b>Total</b>	<b>\$1,517,620</b>
	<b>T. O.</b>	<b>53</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	38%	Not applicable
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	Not applicable	4.4	Not applicable
	Average daily inmate population	Not applicable	702	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	Not applicable	0	Not applicable
	Number of apprehensions	Not applicable	0	Not applicable
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	Not applicable	18.0%	Not applicable
	Percentage of the eligible population on a waiting list for educational activities	Not applicable	1.0%	Not applicable
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number completing the program (IMPACT)	120	126	6
	Number participating in CORE	Not applicable	421	Not applicable
	Number participating in faith-based programs	Not applicable	25	Not applicable
	Number participating in sex offender programs	Not applicable	30	Not applicable
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	30.00%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	1,406	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	350	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	Not applicable	97%	Not applicable

**Steve Hoyle Rehabilitation Center**

The Steve Hoyle Rehabilitation Center, a division of David Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260 inmates. This unit provides a therapeutic community approach to house and treat offenders with multiple DWI convictions. The intensive treatment program consists of multiple phases promoting behavior modification coupled with reintegration, relapse prevention and aftercare services. The program is designed for 18-24 months.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$13,767,408	\$11,518,851	(\$2,248,557)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,767,408</b>	<b>\$11,518,851</b>	<b>(\$2,248,557)</b>
T. O.	153	152	(1)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.	General Fund (Direct)	(\$2,302,510)
	<b>Total</b>	<b>(\$2,302,510)</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	6%	Not applicable
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	Not applicable	2.0	Not applicable
	Average daily inmate population	Not applicable	260	Not applicable
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	Not applicable	0	Not applicable
	Number of apprehensions	Not applicable	0	Not applicable
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	Not applicable	33.0%	Not applicable
	Percentage of the eligible population on a waiting list for educational activities	Not applicable	2.0%	Not applicable
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORE	Not applicable	156	Not applicable
	Number participating in faith-based programs	Not applicable	25	Not applicable
	Number participating in sex offender programs	Not applicable	0	Not applicable
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	10.00%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	30	Not applicable



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	208	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	Not applicable	97%	Not applicable

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$9,267	\$0	(\$9,267)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,606,217	1,614,850	8,633
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,615,484</b>	<b>\$1,614,850</b>	<b>(\$634)</b>
T. O.	4	4	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Washington Correctional Institute

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$20,696,199	\$21,465,497	\$769,298
Total Interagency Transfers	115,637	69,637	(46,000)
Fees and Self-generated Revenues	1,520,876	1,471,709	(49,167)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$22,332,712	\$23,006,843	\$674,131
T. O.	383	383	0

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,548,712	\$2,440,898	(\$107,814)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$2,548,712	\$2,440,898	(\$107,814)
T. O.	17	15	(2)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	(\$84,108)
	<b>Total</b>	<b>(\$84,108)</b>
	<b>T. O.</b>	<b>(2)</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	\$997
	<b>Total</b>	<b>\$997</b>
	General Fund (Direct)	(\$139,429)
Risk Management	<b>Total</b>	<b>(\$139,429)</b>





**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	Percentage turnover of Corrections Security Officers	Not applicable	13%	Not applicable

**Incarceration**

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance and support of the facility and equipment.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,596,441	\$16,256,952	\$660,511
Total Interagency Transfers	115,637	69,637	(46,000)
Fees and Self-generated Revenues	410,379	350,352	(60,027)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,122,457</b>	<b>\$16,676,941</b>	<b>\$554,484</b>
T. O.	333	335	2

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	\$109,108
	<b>Total</b>	<b>\$109,108</b>
	<b>T. O.</b>	<b>3</b>
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$94,523)
	<b>Total</b>	<b>(\$94,523)</b>
Reduction in supplies, salaries, related benefits and the corresponding T.O. as a result of the cancellation of the contract with DOTD for an inmate work crew to upkeep the I-10 Rest Area outside Slidell, Louisiana as of June 30, 2004.	Interagency Transfers	(\$46,000)
	<b>Total</b>	<b>(\$46,000)</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	Number of inmates per Corrections Security Officer	3.3	3.4	0.1
	Average daily inmate population	Not applicable	1,132	Not applicable



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	Number of escapes	0	0	0
	Number of apprehensions	Not applicable	0	Not applicable

**Rehabilitation**

Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$296,505	\$313,785	\$17,280
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	95,685	95,685	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$392,190</b>	<b>\$409,470</b>	<b>\$17,280</b>
T. O.	4	5	1

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Move GED Instructors from Other Charges into T.O.	<b>T. O.</b>	<b>1</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase participation in educational programs by 5% by 2010.	Percentage of the eligible population participating in educational activities	40.9%	33.6%	(7.3)%
	Percentage of the eligible population on a waiting list for educational activities	14.2%	6.4%	(7.8)%
Increase the number of inmates participating in non-educational rehabilitative programs annually.	Number participating in CORe	Not applicable	679	Not applicable
	Number participating in faith-based programs	Not applicable	28	Not applicable
	Number participating in sex offender programs	Not applicable	88	Not applicable

**Health Services**

Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$2,248,182	\$2,453,862	\$205,680
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,248,182</b>	<b>\$2,453,862</b>	<b>\$205,680</b>
T. O.	26	25	(1)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfer in/out of positions per department request	General Fund (Direct)	(\$25,000)
	<b>Total</b>	<b>(\$25,000)</b>
	<b>T. O.</b>	<b>(1)</b>
Standard Salary Adjustments	General Fund (Direct)	\$215,574
	<b>Total</b>	<b>\$215,574</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	Percentage of inmates with communicable disease	Not applicable	42.16%	Not applicable
	Number of inmate days in public and private hospital facilities	Not applicable	397	Not applicable
Increase the number of inmates participating in substance abuse programs.	Number enrolled in substance abuse programs	Not applicable	592	Not applicable
Maintain inmate participation in work programs at 97% or better.	Percentage of inmates on regular duty	99%	97%	(2)%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,359	\$0	(\$6,359)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,014,812	1,025,672	10,860
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$1,021,171	\$1,025,672	\$4,501
T. O.	3	3	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Adult Probation and Parole

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$34,002,733	\$37,287,843	\$3,285,110
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,520,360	13,729,978	(790,382)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$48,523,093	\$51,017,821	\$2,494,728
T. O.	874	852	(22)

### Administration and Support

Provides management direction, guidance, coordination, and administrative support.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,370,628	\$3,544,173	\$173,545
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$3,370,628	\$3,544,173	\$173,545
T. O.	36	36	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$52,986)
	<b>Total</b>	<b>(\$52,986)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.	Percentage of ACA accreditation maintained	100%	100%	0%
	Average cost per day per offender supervised	\$2.16	\$2.17	\$0.01



## Field Services

Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$30,632,105	\$33,743,670	\$3,111,565
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,520,360	13,729,978	(790,382)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$45,152,465</b>	<b>\$47,473,648</b>	<b>\$2,321,183</b>
T. O.	838	816	(22)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$70,000)
	<b>Total</b>	<b>(\$70,000)</b>
Substitution of State General Fund for 10 positions and reduction of 7 vacant positions due to projected reduction in Probation and Parole Self-Generated Revenue.	General Fund (Direct)	\$487,693
	Fees and Self-generated Revenues	(\$790,382)
	<b>Total</b>	<b>(\$302,689)</b>
	<b>T. O.</b>	<b>(7)</b>
Elimination of 15 positions due to outsourcing of Revocation Program.	General Fund (Direct)	(\$812,875)
	<b>Total</b>	<b>(\$812,875)</b>
	<b>T. O.</b>	<b>(15)</b>
Standard Salary Adjustments	General Fund (Direct)	\$2,734,894
	<b>Total</b>	<b>\$2,734,894</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce average caseload per agent to no more than 105 by 2010.	Total number of investigations performed	40,200	36,452	(3,748)
	Average caseload per agent (number of offenders)	112	121	9
	Average number of offenders under supervision	61,200	63,571	2,371
	Average number of offenders under electronic surveillance	650	500	(150)
Reduce the percentage of probationers and parolees returning to high-cost incarceration by 5% by 2010.	Number successfully completing revocation program	Not applicable	728	Not applicable
	Percentage successfully completing the revocation program	Not applicable	80%	Not applicable



## Adult Community-Based Rehabilitation Programs

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,658,428	\$3,205,220	(\$453,208)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$3,658,428	\$3,205,220	(\$453,208)
T. O.	0	0	0

### Adult Community-Based Rehabilitation

Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,658,428	\$3,205,220	(\$453,208)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$3,658,428	\$3,205,220	(\$453,208)
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.	General Fund (Direct)	(\$153,208)
	<b>Total</b>	<b>(\$153,208)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce recidivism of inmates participating in work release programs to 41% or less by 2010.	Recidivism rate of inmates who participated in work release programs	47.3%	48.0%	0.7%
	Average number of persons in program per day	504	481	(23)
	Average cost per day per offender	\$18.25	\$18.25	\$0.00
	Percentage of total inmate population in community-based programs	1.38%	1.29%	(0.09)%





## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Corrections - Administration		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Office of the Secretary	\$1,867,603	\$1,867,603	23
	Office of Management and Finance	9,394,338	13,448,929	131
	Adult Services	1,319,226	1,319,226	16
	Pardon Board	162	162	0
	Parole Board	297	297	0
	Total	\$12,581,626	\$16,636,217	170
<b>TOTAL DISCRETIONARY</b>		<b>\$12,581,626</b>	<b>\$16,636,217</b>	<b>170</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Office of Management and Finance	\$231,141	\$231,141	4
	Adult Services	278,044	278,044	0
	Pardon Board	371,632	371,632	7
	Parole Board	775,725	775,725	15
	Total	\$1,656,542	\$1,656,542	26
<b>ND - Fed Funds Loss Prevention</b>	Office of Management and Finance	\$0	\$2,500,000	0
	Total	\$0	\$2,500,000	0
<b>ND - Unavoidable Obligation</b>	Office of Management and Finance	\$11,459,441	\$11,459,441	0
	Total	\$11,459,441	\$11,459,441	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$13,115,983</b>	<b>\$15,615,983</b>	<b>26</b>
<b>Grand Total</b>		<b>\$25,697,609</b>	<b>\$32,252,200</b>	<b>196</b>

C. Paul Phelps Correctional Center		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,219,300	\$2,219,300	16
	Incarceration	102,941	155,333	4
	Auxiliary Account	0	759,607	3
	Total	\$2,322,241	\$3,134,240	23
<b>TOTAL DISCRETIONARY</b>		<b>\$2,322,241</b>	<b>\$3,134,240</b>	<b>23</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$12,585,080	\$12,887,379	276
	Rehabilitation	290,425	384,217	5
	Health Services	1,533,084	1,533,084	18
	Auxiliary Account	0	22,829	0
	Total	\$14,408,589	\$14,827,509	299
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$14,408,589</b>	<b>\$14,827,509</b>	<b>299</b>



<b>C. Paul Phelps Correctional Center</b>	<b>General Fund</b>	<b>Total</b>	<b>T. O.</b>
<b>Grand Total</b>	<b>\$16,730,830</b>	<b>\$17,961,749</b>	<b>322</b>

Louisiana State Penitentiary		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$11,249,467	\$11,249,467	44
	Incarceration	49,296	49,296	2
	Auxiliary Account	0	4,157,446	12
	Total	\$11,298,763	\$15,456,209	58
TOTAL DISCRETIONARY		\$11,298,763	\$15,456,209	58
NON-DISCRETIONARY				
ND - Avoidance of Court Order	Incarceration	\$72,011,472	\$73,602,385	1,492
	Rehabilitation	928,430	1,274,067	9
	Health Services	16,139,101	16,139,101	176
	Total	\$89,079,003	\$91,015,553	1,677
TOTAL NON-DISCRETIONARY		\$89,079,003	\$91,015,553	1,677
Grand Total		\$100,377,766	\$106,471,762	1,735

Avoyelles Correctional Center		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$2,356,048	\$2,356,048	14
	Incarceration	107,204	170,012	4
	Auxiliary Account	0	1,360,958	4
	Total	\$2,463,252	\$3,887,018	22
TOTAL DISCRETIONARY		\$2,463,252	\$3,887,018	22
NON-DISCRETIONARY				
ND - Avoidance of Court Order	Incarceration	\$14,741,084	\$15,069,860	306
	Rehabilitation	361,345	472,891	5
	Health Services	2,167,905	2,167,905	29
	Total	\$17,270,334	\$17,710,656	340
TOTAL NON-DISCRETIONARY		\$17,270,334	\$17,710,656	340
Grand Total		\$19,733,586	\$21,597,674	362



Louisiana Correctional Institute for Women		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,228,732	\$2,228,732	29
	Incarceration	76,209	115,384	3
	Auxiliary Account	0	1,240,200	2
	Total	\$2,304,941	\$3,584,316	34
<b>TOTAL DISCRETIONARY</b>		<b>\$2,304,941</b>	<b>\$3,584,316</b>	<b>34</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Administrative	\$85,482	\$85,482	0
	Incarceration	12,352,974	12,593,821	281
	Rehabilitation	418,778	457,658	7
	Health Services	3,705,244	3,705,244	41
	Total	\$16,562,478	\$16,842,205	329
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$16,562,478</b>	<b>\$16,842,205</b>	<b>329</b>
<b>Grand Total</b>		<b>\$18,867,419</b>	<b>\$20,426,521</b>	<b>363</b>

Winn Correctional Center		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$88,242	\$193,024	0
	Purchase of Correctional Services	53,983	79,123	0
	Total	\$142,225	\$272,147	0
<b>TOTAL DISCRETIONARY</b>		<b>\$142,225</b>	<b>\$272,147</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Purchase of Correctional Services	\$16,053,771	\$16,053,771	0
	Total	\$16,053,771	\$16,053,771	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$16,053,771</b>	<b>\$16,053,771</b>	<b>0</b>
<b>Grand Total</b>		<b>\$16,195,996</b>	<b>\$16,325,918</b>	<b>0</b>

Allen Correctional Center		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration	\$106,645	\$199,228	0
	Purchase of Correctional Services	53,983	79,123	0
	Total	\$160,628	\$278,351	0
<b>TOTAL DISCRETIONARY</b>		<b>\$160,628</b>	<b>\$278,351</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Purchase of Correctional Services	\$16,076,626	\$16,076,626	0
	Total	\$16,076,626	\$16,076,626	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$16,076,626</b>	<b>\$16,076,626</b>	<b>0</b>



Allen Correctional Center	General Fund	Total	T. O.
Grand Total	\$16,237,254	\$16,354,977	0

Dixon Correctional Institute		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,704,942	\$2,724,108	19
	Incarceration	102,041	155,159	4
	Auxiliary Account	0	1,635,840	5
	Total	\$2,806,983	\$4,515,107	28
<b>TOTAL DISCRETIONARY</b>		<b>\$2,806,983</b>	<b>\$4,515,107</b>	<b>28</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$22,654,325	\$23,857,805	457
	Rehabilitation	815,472	976,950	11
	Health Services	5,242,757	5,242,757	32
	Total	\$28,712,554	\$30,077,512	500
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$28,712,554</b>	<b>\$30,077,512</b>	<b>500</b>
<b>Grand Total</b>		<b>\$31,519,537</b>	<b>\$34,592,619</b>	<b>528</b>

J. Levy Dabadie Correctional Center		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$912,066	\$912,066	9
	Incarceration	102,497	174,887	4
	Auxiliary Account	0	533,431	1
	Total	\$1,014,563	\$1,620,384	14
<b>TOTAL DISCRETIONARY</b>		<b>\$1,014,563</b>	<b>\$1,620,384</b>	<b>14</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$5,271,210	\$5,821,221	112
	Health Services	683,093	683,093	10
	Total	\$5,954,303	\$6,504,314	122
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$5,954,303</b>	<b>\$6,504,314</b>	<b>122</b>
<b>Grand Total</b>		<b>\$6,968,866</b>	<b>\$8,124,698</b>	<b>136</b>



Elayn Hunt Correctional Center		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$4,548,337	\$4,548,337	22
	Incarceration	96,273	144,477	4
	Auxiliary Account	0	1,884,290	5
	Total	\$4,644,610	\$6,577,104	31
<b>TOTAL DISCRETIONARY</b>		<b>\$4,644,610</b>	<b>\$6,577,104</b>	<b>31</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$24,837,728	\$25,390,023	544
	Rehabilitation	482,295	591,047	6
	Health Services	6,334,912	6,334,912	59
	Diagnostic	4,349,183	4,349,183	85
	Total	\$36,004,118	\$36,665,165	694
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$36,004,118</b>	<b>\$36,665,165</b>	<b>694</b>
<b>Grand Total</b>		<b>\$40,648,728</b>	<b>\$43,242,269</b>	<b>725</b>

David Wade Correctional Center		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$3,113,729	\$3,113,729	18
	Incarceration	179,536	299,863	7
	Forcht-Wade Correctional Center	671,393	671,393	7
	Steve Hoyle Rehabilitation Center	1,271,547	1,271,547	7
	Auxiliary Account	0	1,614,850	4
	Total	\$5,236,205	\$6,971,382	43
<b>TOTAL DISCRETIONARY</b>		<b>\$5,236,205</b>	<b>\$6,971,382</b>	<b>43</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$16,944,737	\$17,454,077	346
	Rehabilitation	583,144	662,005	6
	Health Services	2,617,954	2,617,954	29
	Forcht-Wade Correctional Center	10,374,751	10,374,751	234
	Steve Hoyle Rehabilitation Center	10,247,304	10,247,304	145
	Total	\$40,767,890	\$41,356,091	760
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$40,767,890</b>	<b>\$41,356,091</b>	<b>760</b>
<b>Grand Total</b>		<b>\$46,004,095</b>	<b>\$48,327,473</b>	<b>803</b>



Washington Correctional Institute		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,440,898	\$2,440,898	15
	Incarceration	98,139	164,342	4
	Auxiliary Account	0	1,025,672	3
	Total	\$2,539,037	\$3,630,912	22
<b>TOTAL DISCRETIONARY</b>		<b>\$2,539,037</b>	<b>\$3,630,912</b>	<b>22</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$16,158,813	\$16,512,599	331
	Rehabilitation	313,785	409,470	5
	Health Services	2,453,862	2,453,862	25
	Total	\$18,926,460	\$19,375,931	361
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$18,926,460</b>	<b>\$19,375,931</b>	<b>361</b>
<b>Grand Total</b>		<b>\$21,465,497</b>	<b>\$23,006,843</b>	<b>383</b>

Adult Probation and Parole		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration and Support	\$3,475,082	\$3,475,082	36
	Total	\$3,475,082	\$3,475,082	36
<b>TOTAL DISCRETIONARY</b>		<b>\$3,475,082</b>	<b>\$3,475,082</b>	<b>36</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Administration and Support	\$69,091	\$69,091	0
	Total	\$69,091	\$69,091	0
<b>ND - Statutory Obligation</b>	Field Services	\$1,393,589	\$1,393,589	0
	Total	\$1,393,589	\$1,393,589	0
<b>ND - Unavoidable Obligation</b>	Field Services	\$32,350,081	\$46,080,059	816
	Total	\$32,350,081	\$46,080,059	816
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$33,812,761</b>	<b>\$47,542,739</b>	<b>816</b>
<b>Grand Total</b>		<b>\$37,287,843</b>	<b>\$51,017,821</b>	<b>852</b>

Adult Community-Based Rehabilitation Programs		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Adult Community-Based Rehabilitation	\$3,205,220	\$3,205,220	0
	Total	\$3,205,220	\$3,205,220	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$3,205,220</b>	<b>\$3,205,220</b>	<b>0</b>



Adult Community-Based Rehabilitation Programs	General Fund	Total	T. O.
Grand Total	\$3,205,220	\$3,205,220	0



